

Commission on the Arts

STARS Number & Budget Unit: 196 GVIA

Bill Number & Chapter: S1400 (Ch.71), H805 (Ch.282)

The Commission on the Arts was moved from the Secretary of State to the Executive Office of the Governor in FY 2004.

PROGRAM DESCRIPTION: The Commission endeavors to provide quality experiences in the arts for all Idahoans and is a service and funding organization which administers technical assistance and grants and awards. The Commission manages grants for individuals (QuickFund\$, Fellowships, the Writer-in-Residence, TumbleWords, Artist Roster, and Folk and Traditional Arts Apprenticeship) and for organizations and schools (Cultural Facilities, General Operating Support, Project Grants, Creative Alternatives for Youth, ArtsPowered Learning and the Governor's Arts Awards). [Statutory Authority: Idaho Code §67-5601 et seq.]

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	0	0	827,600	915,000	836,100	836,100
Dedicated	0	0	71,500	71,500	71,500	71,500
Federal	0	0	590,300	649,300	645,300	645,300
Total:	0	0	1,489,400	1,635,800	1,552,900	1,552,900
Percent Change:				9.8%	4.3%	4.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	569,600	565,300	570,400	570,400
Operating Expenditures	0	0	370,200	358,000	351,900	351,900
Capital Outlay	0	0	0	31,700	0	0
Trustee/Benefit	0	0	549,600	680,800	630,600	630,600
Total:	0	0	1,489,400	1,635,800	1,552,900	1,552,900
Full-Time Positions (FTP)	0.00	0.00	11.00	11.00	11.00	11.00

In accordance with Idaho Code §67-3519, the Commission on the Arts is authorized no more than 11.0 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	11.00	827,600	71,500	590,300	1,489,400
Non-Cognizable Funds and Transfers	0.00	0	0	40,000	40,000
FY 2004 Estimated Expenditures	11.00	827,600	71,500	630,300	1,529,400
Removal of One-Time Expenditures	0.00	0	0	(40,000)	(40,000)
FY 2005 Base	11.00	827,600	71,500	590,300	1,489,400
Personnel Cost Rollups	0.00	6,000	0	6,300	12,300
Nonstandard Adjustments	0.00	(3,000)	0	4,200	1,200
Change in Employee Compensation	0.00	5,500	0	4,500	10,000
FY 2005 Maintenance (MCO)	11.00	836,100	71,500	605,300	1,512,900
2. Arts Learning Grant	0.00	0	0	40,000	40,000
FY 2005 Total Appropriation	11.00	836,100	71,500	645,300	1,552,900
Change From FY 2004 Original Approp.	0.00	8,500	0	55,000	63,500
% Change From FY 2004 Original Approp.	0.0%	1.0%	0.0%	9.3%	4.3%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). One enhancement is included which provides \$40,000 in one-time spending authority for a federal grant.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.00	311,700	151,500	0	372,900	0	836,100
D 0349-00 Miscellaneous Rev	0.00	0	55,200	0	16,300	0	71,500
F 0348-00 Federal Grant	5.00	258,700	105,200	0	241,400	0	605,300
OT F 0348-00 Federal Grant	0.00	0	40,000	0	0	0	40,000
Totals:	11.00	570,400	351,900	0	630,600	0	1,552,900